

Senate File 2117 FY 2018 Budget Adjustment Bill

Last Action:
**Senate Appropriations
Committee**
January 25, 2018

An Act relating to public funding and regulatory matters and making, reducing, transferring, and supplementing appropriations for expenditures in the fiscal year beginning July 1, 2017, and including effective date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at <https://www.legis.iowa.gov/publications/information/appropriationBillAnalysis>

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FUNDING SUMMARY

Senate File 2117 reduces FY 2018 General Fund appropriations by a net total of \$50.0 million (0.7%). The changes include reductions of \$52.2 million and increases of \$2.2 million. The Bill also deappropriates \$7.0 million from a FY 2018 appropriation from the Iowa Skilled Worker and Job Creation Fund (SWJCF) for the High Quality Jobs Program, and transfers the \$7.0 million to the General Fund.

Page 1, Line 3

NEW PROGRAMS, SERVICES, OR ACTIVITIES

Requires the Department of Human Services (DHS) to submit a Medicaid State Plan amendment to the Centers of Medicare and Medicaid Services of the United States Department of Public Health and Human Services to request authorization to provide supplemental reimbursement to eligible ground emergency medical transportation providers that provide services to Medicaid beneficiaries.

Page 4, Line 20

CHANGES TO PRIOR APPROPRIATIONS

Deappropriates \$51.3 million from the FY 2018 General Fund appropriations to 37 State departments, agencies, and entities and the Judicial Branch.

Page 1, Line 5

Limits the FY 2018 General Fund standing appropriation for regional tourism marketing to \$750,000, a reduction of \$150,000 for FY 2018.

Page 4, Line 4

Transfers \$7.0 million from the Skilled Worker and Job Creation Fund (SWJCF) to the General Fund for FY 2018.

Page 4, Line 14

Deappropriates \$7.0 million from the FY 2018 SWJCF appropriation for the High Quality Jobs Program.

Page 4, Line 34

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$600,000.

Page 5, Line 5

Eliminates the \$150,000 FY 2018 General Fund appropriation for Governor's transition costs.

Page 5, Line 13

SUPPLEMENTAL APPROPRIATIONS

Provides a FY 2018 General Fund supplemental appropriation of \$1.7 million to the Office of the State Public Defender for the Indigent Defense Fund.

Page 5, Line 17

Provides a FY 2018 General Fund supplemental appropriation of \$452,000 to the Department of

Page 5, Line 27

Administrative Services (DAS) for increased utility costs on the Capitol Complex and the Ankeny Lab Facility.

STUDIES AND INTENT

Specifies that the Department of Management (DOM) submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of this Bill, listing how the \$51.3 million in appropriation reductions (specified in Section 1 of the Bill) were applied to State agency budgets.

Page 3, Line 24

EFFECTIVE DATE

Specifies that this Bill takes effect upon enactment.

Page 6, Line 2

1	1			
1	2		DIVISION I	
			APPROPRIATION REDUCTIONS	
1	3	Section 1. EXECUTIVE AND JUDICIAL BRANCH APPROPRIATION		
1	4	REDUCTIONS.		
1	5	1. For the period beginning on the effective date of this		
1	6	section and ending on June 30, 2018, the following departments		
1	7	and agencies and the judicial branch are subject to a reduction		
1	8	in expenditures made from appropriations from the general fund		
1	9	in the following amounts:		
1	10	a. Department of administrative services		
1	11	..... \$	62,560	
1	12	b. Auditor of state		
1	13	..... \$	24,186	
1	14	c. Department of commerce		
1	15	..... \$	37,299	
1	16	d. Governor's office		
1	17	..... \$	62,664	
1	18	e. Governor's office of drug control policy		
1	19	..... \$	6,174	
1	20	f. Department of human rights		
1	21	..... \$	21,228	
1	22	g. Department of inspections and appeals		
1	23	..... \$	307,122	
1	24	In identifying and implementing the reduction pursuant		
1	25	to this paragraph, the director of the department shall be		
1	26	authorized to make allocations between department divisions		
1	27	in the manner and to the extent as the director determines		
1	28	appropriate, in consultation with the department of management.		
1	29	h. State public defender		
1	30	..... \$	236,041	
1	31	i. Department of management		
1	32	..... \$	67,887	
1	33	j. Department of revenue		
1	34	..... \$	428,271	
1	35	k. Secretary of state		
2	1	..... \$	94,575	
2	2	l. Treasurer of state		
2	3	..... \$	27,768	
2	4	m. Department of agriculture and land stewardship		
2	5	..... \$	566,064	
2	6	n. Department of natural resources		
2	7	..... \$	123,373	
2	8	o. Department of cultural affairs		
2	9	..... \$	155,679	
2	10	p. Economic development authority		
2	11	..... \$	396,039	

Section 1 deappropriates a total of \$51,301,691 from the FY 2018 General Fund appropriations to 37 State departments, agencies, and entities and the Judicial Branch.

NOTE: Sections 2, 6, and 7 of this Bill deappropriate an additional \$900,000 from FY 2018 General Fund appropriations bringing the total deappropriations in the bill to a total of \$52,201,691. The deappropriations include:

- \$150,000 from the Iowa Economic Development Authority Tourism Marketing appropriation.
- \$600,000 from the Legislative Branch budget.
- \$150,000 that was appropriated for Governor Transition costs.

Division II of the Bill provides supplemental appropriations for FY 2018 totaling \$2,151,871 resulting in a net total deappropriation of \$50,049,820. The supplemental appropriations include:

- \$1,700,000 for the State Public Defender, Indigent Defense Fund.
- \$451,871 for the Department of Administrative Services for utilities on the Capitol Complex and the Ankeny Lab facility.

2	12	q. Iowa workforce development		
2	13	.....	\$	423,039
2	14	r. Department for the blind		
2	15	.....	\$	19,720
2	16	s. College student aid commission		
2	17	.....	\$	94,172
2	18	t. Department of education		
2	19	.....	\$	1,754,490
2	20	u. Community colleges		
2	21	.....	\$	5,441,391
2	22	v. Vocational rehabilitation		
2	23	.....	\$	163,416
2	24	w. Iowa public television		
2	25	.....	\$	500,000
2	26	x. State university of Iowa		
2	27	.....	\$	8,670,363
2	28	y. Iowa state university of science and technology		
2	29	.....	\$	6,914,994
2	30	z. University of northern Iowa		
2	31	.....	\$	3,748,494
2	32	aa. Department on aging		
2	33	.....	\$	330,036
2	34	ab. Department of public health		
2	35	.....	\$	1,388,613
3	1	ac. Department of human services		
3	2	.....	\$	9,948,126
3	3	ad. Department of veterans affairs		
3	4	.....	\$	36,877
3	5	ae. Iowa veterans home		
3	6	.....	\$	65,164
3	7	af. Attorney general		
3	8	.....	\$	378,471
3	9	ag. Iowa civil rights commission		
3	10	.....	\$	31,293
3	11	ah. Department of corrections		
3	12	.....	\$	3,405,688
3	13	ai. Department of public defense		
3	14	.....	\$	177,579
3	15	aj. Department of homeland security and emergency		
3	16	management		
3	17	.....	\$	57,390
3	18	ak. Department of public safety		
3	19	.....	\$	300,000
3	20	The department shall not apply any reduction to expenditures		
3	21	made from appropriations to the division of the state patrol.		
3	22	al. Judicial branch		
3	23	.....	\$	4,835,445

3 24 2. The department of management, in consultation with
 3 25 the departments and agencies and the judicial branch listed
 3 26 in subsection 1, shall identify and implement the reductions
 3 27 in subsection 1 with respect to the appropriate general fund
 3 28 appropriations. Within fifteen days of the effective date of
 3 29 this section, the department of management shall transmit a
 3 30 report to the general assembly and legislative services agency
 3 31 listing the appropriation reductions applied.

Specifies that the Department of Management (DOM), in consultation with the affected departments, agencies, and entities and the Judicial Branch will determine how to apply the reductions to FY 2018 General Fund appropriations. Requires the DOM to submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of this Bill, listing the appropriation reductions applied.

3 32 3. In order to implement the reductions in subsection 1,
 3 33 the departments and agencies and the judicial branch may adjust
 3 34 allocations made from appropriations that are being reduced.

Permits the departments, agencies, and entities and the Judicial Branch to adjust allocations made from any appropriation that is reduced as a result of this section of the Bill.

3 35 4. In order to implement the reductions in subsection 1, the
 4 1 department of management may reduce a standing appropriation to
 4 2 a department or agency required to reduce expenditures pursuant
 4 3 to subsection 1.

Permits the DOM to apply reductions specified in this Bill to departments' standing appropriations to implement spending reductions in FY 2018.

4 4 Sec. 2. LIMITATIONS OF STANDING APPROPRIATION — FY
 4 5 2017-2018. Notwithstanding the standing appropriation in the
 4 6 following designated section for the fiscal year beginning July
 4 7 1, 2017, and ending June 30, 2018, the amount appropriated from
 4 8 the general fund of the state pursuant to the section for the
 4 9 following designated purpose shall not exceed the following
 4 10 amount:

CODE: Limits the FY 2018 General Fund standing appropriation for regional tourism marketing to \$750,000.

DETAIL: This is a reduction of \$150,000 for FY 2018.

4 11 For regional tourism marketing under section 99F.11,
 4 12 subsection 3, paragraph "d", subparagraph (2):
 4 13 \$ 750,000

4 14 Sec. 3. TRANSFER — IOWA SKILLED WORKER AND JOB CREATION
 4 15 FUND. There is transferred from the Iowa skilled worker and
 4 16 job creation fund created in section 8.75 to the general fund
 4 17 of the state for the fiscal year beginning July 1, 2017, and
 4 18 ending June 30, 2018, the following amount:

Transfers \$7,000,000 from the Iowa Skilled Worker and Job Creation Fund (SWJCF) to the State General Fund for FY 2018.

4 19 \$ 7,000,000

4 20 Sec. 4. SUPPLEMENTAL REIMBURSEMENT FOR GROUND EMERGENCY
 4 21 MEDICAL TRANSPORTATION PROVIDED TO MEDICAID BENEFICIARIES. The
 4 22 department of human services shall submit a Medicaid state
 4 23 plan amendment to the centers for Medicare and Medicaid
 4 24 services of the United States department of health and human
 4 25 services to request authorization to establish and administer a
 4 26 methodology to provide supplemental reimbursement to eligible
 4 27 ground emergency medical transportation providers that provide
 4 28 ground emergency medical transportation services to Medicaid
 4 29 beneficiaries. For purposes of this section, "eligible ground
 4 30 emergency medical transportation provider" means a provider who
 4 31 provides ground emergency medical transportation services to

Requires the Department of Human Services (DHS) to submit a Medicaid State Plan amendment to the Centers of Medicare and Medicaid Services of the United States Department of Public Health and Human Services to request authorization to provide supplemental reimbursement to eligible ground emergency medical transportation providers that provide services to Medicaid beneficiaries.

4 32 Medicaid beneficiaries and is enrolled as a Medicaid provider
4 33 during the period being claimed.

Deappropriates \$7,000,000 from the FY 2018 appropriation to the SWJCF for the High Quality Jobs Program.

4 34 Sec. 5. 2017 Iowa Acts, chapter 169, section 17, subsection
4 35 1, paragraph a, subparagraph (1) is amended to read as follows:

5 1 (1) For the purposes of providing assistance under the high
5 2 quality jobs program as described in section 15.335B:
5 3 \$ 15,900,000
5 4 8,900,000

DETAIL: Section 3 of this Bill transfers \$7,000,000 from the SWJCF to the General Fund for FY 2018.

5 5 Sec. 6. 2017 Iowa Acts, chapter 170, section 5, subsection
5 6 1, is amended to read as follows:

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$600,000.

5 7 1. The appropriations made pursuant to section 2.12 for the
5 8 expenses of the general assembly and legislative agencies for
5 9 the fiscal year beginning July 1, 2017, and ending June 30,
5 10 2018, are reduced by the following amount:

5 11 \$ 400,000
5 12 1,000,000

5 13 Sec. 7. REPEAL. 2017 Iowa Acts, chapter 170, section 18,
5 14 is repealed.

Eliminates the \$150,000 FY 2018 General Fund appropriation for Governor's transition costs.

5 15 DIVISION II
5 16 SUPPLEMENTAL APPROPRIATIONS

5 17 Sec. 8. INDIGENT DEFENSE. There is appropriated from the
5 18 general fund of the state to the office of the state public
5 19 defender of the department of inspections and appeals for the
5 20 fiscal year beginning July 1, 2017, and ending June 30, 2018,
5 21 the following amount, or so much thereof as is necessary to
5 22 supplement appropriations made for the following designated
5 23 purpose:

General Fund supplemental appropriation for FY 2018 of \$1,700,000 to the Office of the State Public Defender for the Indigent Defense Fund.

5 24 For payments on behalf of eligible adults and juveniles from
5 25 the indigent defense fund in accordance with section 815.11:
5 26 \$ 1,700,000

DETAIL: The appropriation will be used to fund a projected shortfall in FY 2018 to the Indigent Defense Fund. State Public Defenders are currently working on an above-average number of Class A felony cases, which require more time and resources and has resulted in an increased need for contract attorneys funded through the Indigent Defense Fund. During the 2017 Legislative Session, the General Assembly provided a \$4,300,000 supplemental appropriation for FY 2017 for the Indigent Defense Fund.

5 27 Sec. 9. UTILITY COSTS. There is appropriated from the
5 28 general fund of the state to the department of administrative
5 29 services for the fiscal year beginning July 1, 2017, and ending
5 30 June 30, 2018, the following amount, or so much thereof as is
5 31 necessary, to supplement appropriations made for the following
5 32 designated purpose:

General Fund supplemental appropriation for FY 2018 of \$451,871 to the Department of Administrative Services (DAS) for increased utility costs on the Capitol Complex and the Ankeny Lab Facility.

5 33 For payment of utility costs:
5 34 \$ 451,871

DETAIL: At the close of the six-month projection period, the DAS estimated a shortfall for FY 2018 due to increased utility costs (electricity, water, and natural gas).

5 35 DIVISION III

6	1	EFFECTIVE DATE	
6	2	Sec. 10. EFFECTIVE UPON ENACTMENT. This Act, being deemed	Specifies that this Bill takes effect upon enactment.
6	3	of immediate importance, takes effect upon enactment.	

Senate File 2117 (FY 2018 Budget Adjustment Bill)
General Fund Appropriation Adjustments

	<u>Estimated FY 2018</u>	<u>SF 2117 FY 2018</u>	<u>Net Sen Appr FY 2018</u>	<u>Percent Change</u>
<u>Deappropriations</u>				
Board of Regents	\$ 569,373,145	\$ -19,333,851	\$ 550,039,294	-3.4%
Department of Human Services	1,691,573,022	-9,948,126	1,681,624,896	-0.6%
Community Colleges	201,190,889	-5,441,391	195,749,498	-2.7%
Judicial Branch	178,780,612	-4,835,445	173,945,167	-2.7%
Department of Corrections	377,767,478	-3,405,688	374,361,790	-0.9%
Department of Education	75,849,952	-1,754,490	74,095,462	-2.3%
Department of Public Health	51,377,430	-1,388,613	49,988,817	-2.7%
Legislative Branch	31,870,000	-600,000	31,270,000	-1.9%
Department of Agriculture & Land Stewardship	21,159,772	-566,064	20,593,708	-2.7%
Iowa Public Television	7,589,415	-500,000	7,089,415	-6.6%
Department of Revenue	15,834,930	-428,271	15,406,659	-2.7%
Iowa Workforce Development	15,641,557	-423,039	15,218,518	-2.7%
Economic Development Authority	14,143,201	-396,039	13,747,162	-2.8%
Attorney General	13,993,616	-378,471	13,615,145	-2.7%
Department on Aging	12,202,757	-330,036	11,872,721	-2.7%
Department of Inspections and Appeals	11,355,590	-307,122	11,048,468	-2.7%
Department of Public Safety	100,057,087	-300,000	99,757,087	-0.3%
State Public Defender	26,182,243	-236,041	25,946,202	-0.9%
Department of Public Defense	6,565,880	-177,579	6,388,301	-2.7%
Vocational Rehabilitation	6,042,166	-163,416	5,878,750	-2.7%
Department of Cultural Affairs	5,756,055	-155,679	5,600,376	-2.7%
Governor's Office - Transition Expenses	150,000	-150,000	0	-100.0%
IEDA - Tourism Marketing	900,000	-150,000	750,000	-16.7%
Department of Natural Resources	13,684,811	-123,373	13,561,438	-0.9%
Secretary of State	3,496,810	-94,575	3,402,235	-2.7%
College Student Aid Commission	58,576,744	-94,172	58,482,572	-0.2%
Department of Management	2,510,018	-67,887	2,442,131	-2.7%
Iowa Veterans Home	7,228,140	-65,164	7,162,976	-0.9%
Governor's Office	2,166,912	-62,664	2,104,248	-2.9%
Department of Administrative Services	4,491,987	-62,560	4,429,427	-1.4%
Department of Homeland Security	2,121,927	-57,390	2,064,537	-2.7%
Department of Commerce	1,379,087	-37,299	1,341,788	-2.7%
Department of Veterans Affairs	4,090,482	-36,877	4,053,605	-0.9%
Iowa Civil Rights Commission	1,157,062	-31,293	1,125,769	-2.7%
Treasurer of State	1,026,698	-27,768	998,930	-2.7%
Auditor of State	894,255	-24,186	870,069	-2.7%
Department of Human Rights	1,166,817	-21,228	1,145,589	-1.8%
Department for the Blind	2,354,650	-19,720	2,334,930	-0.8%
Governor's Office of Drug Control Policy	228,305	-6,174	222,131	-2.7%
Subtotal Deappropriations	<u>\$ 3,541,931,502</u>	<u>\$ -52,201,691</u>	<u>\$ 3,489,729,811</u>	-1.5%
<u>Supplemental Appropriations</u>				
State Public Defender	\$ 33,444,448	\$ 1,700,000	\$ 35,144,448	5.1%
Dept. of Administrative Services - Utilities	2,447,360	451,871	2,899,231	18.5%
Subtotal Supplemental Appropriations	<u>\$ 35,891,808</u>	<u>\$ 2,151,871</u>	<u>\$ 38,043,679</u>	6.0%
<u>Other</u>				
State Foundation School Aid	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	0.0%
Property Tax Credits	477,937,344	0	477,937,344	0.0%
Other General Fund Appropriations	42,230,343	0	42,230,343	0.0%
Subtotal Other Appropriations	<u>\$ 3,699,797,133</u>	<u>\$ 0</u>	<u>\$ 3,699,797,133</u>	0.0%
Total Appropriation Adjustments	<u><u>\$ 7,277,620,443</u></u>	<u><u>\$ -50,049,820</u></u>	<u><u>\$ 7,227,570,623</u></u>	-0.7%

Summary Data

General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -837,863	\$ 46,705,774	\$ -1,960,955	-4.03%
Agriculture and Natural Resources	41,177,551	38,844,583	-689,437	38,155,146	-3,022,405	-7.34%
Economic Development	41,400,457	38,441,265	-1,124,757	37,316,508	-4,083,949	-9.86%
Education	978,510,693	908,516,812	-27,307,040	881,209,772	-97,300,921	-9.94%
Health and Human Services	1,794,276,970	1,766,471,831	-11,768,816	1,754,703,015	-39,573,955	-2.21%
Justice System	740,722,954	738,068,117	-7,721,907	730,346,210	-10,376,744	-1.40%
Unassigned Standings	3,618,749,196	3,739,734,198	-600,000	3,739,134,198	120,385,002	3.33%
Grand Total	\$ 7,263,504,550	\$ 7,277,620,443	\$ -50,049,820	\$ 7,227,570,623	\$ -35,933,927	-0.49%

Administration and Regulation General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Administrative Services, Department of</u>						
Administrative Services						
Operations	\$ 3,872,647	\$ 3,629,496	\$ 0	\$ 3,629,496	\$ -243,151	-6.28%
Utilities	2,509,649	2,447,360	451,871	2,899,231	389,582	15.52%
Terrace Hill Operations	385,933	386,660	0	386,660	727	0.19%
Administrative Services	0	0	-62,560	-62,560	-62,560	0.00%
Total Administrative Services, Department of	\$ 6,768,229	\$ 6,463,516	\$ 389,311	\$ 6,852,827	\$ 84,598	1.25%
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -24,186	\$ 870,069	\$ -59,548	-6.41%
Total Auditor of State	\$ 929,617	\$ 894,255	\$ -24,186	\$ 870,069	\$ -59,548	-6.41%
<u>Ethics and Campaign Disclosure Board, Iowa</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	0.00%
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501	\$ 0	0.00%
<u>Commerce, Department of</u>						
Administration						
Department of Commerce	\$ 0	\$ 0	\$ -37,299	\$ -37,299	\$ -37,299	0.00%
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 0	\$ 1,005,461	\$ -195,692	-16.29%
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 0	\$ 373,626	\$ -70,029	-15.78%
Total Commerce, Department of	\$ 1,644,808	\$ 1,379,087	\$ -37,299	\$ 1,341,788	\$ -303,020	-18.42%
<u>Governor/Lt. Governor's Office</u>						
Governor's Office						
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0	\$ -651	-100.00%
Governor's/Lt. Governor's Office	2,160,842	2,074,842	-62,664	2,012,178	-148,664	-6.88%
Terrace Hill Quarters	92,631	92,070	0	92,070	-561	-0.61%
Governor's Office Transition	0	150,000	-150,000	0	0	0.00%
Total Governor/Lt. Governor's Office	\$ 2,254,124	\$ 2,316,912	\$ -212,664	\$ 2,104,248	\$ -149,876	-6.65%

Administration and Regulation General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Drug Control Policy, Governor's Office of</u>						
Office of Drug Control Policy						
Operations	\$ 237,333	\$ 228,305	\$ -6,174	\$ 222,131	\$ -15,202	-6.41%
Total Drug Control Policy, Governor's Office of	\$ 237,333	\$ 228,305	\$ -6,174	\$ 222,131	\$ -15,202	-6.41%
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Central Administration	\$ 211,824	\$ 201,233	\$ 0	\$ 201,233	\$ -10,591	-5.00%
Community Advocacy and Services	1,016,404	965,584	0	965,584	-50,820	-5.00%
Department of Human Rights	0	0	-21,228	-21,228	-21,228	0.00%
Total Human Rights, Department of	\$ 1,228,228	\$ 1,166,817	\$ -21,228	\$ 1,145,589	\$ -82,639	-6.73%
<u>Inspections and Appeals, Department of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 524,632	\$ 516,234	\$ 0	\$ 516,234	\$ -8,398	-1.60%
Administrative Hearings Division	653,276	631,520	0	631,520	-21,756	-3.33%
Investigations Division	2,475,820	2,393,368	0	2,393,368	-82,452	-3.33%
Health Facilities Division	4,899,541	4,727,300	0	4,727,300	-172,241	-3.52%
Employment Appeal Board	40,619	39,266	0	39,266	-1,353	-3.33%
Child Advocacy Board	2,578,968	2,493,081	0	2,493,081	-85,887	-3.33%
Food and Consumer Safety	573,934	554,821	0	554,821	-19,113	-3.33%
Department of Inspections and Appeals	0	0	-307,122	-307,122	-307,122	0.00%
Total Inspections and Appeals, Department of	\$ 11,746,790	\$ 11,355,590	\$ -307,122	\$ 11,048,468	\$ -698,322	-5.94%
<u>Management, Department of</u>						
Management, Dept. of						
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -67,887	\$ 2,442,131	\$ -67,887	-2.70%
Total Management, Department of	\$ 2,510,018	\$ 2,510,018	\$ -67,887	\$ 2,442,131	\$ -67,887	-2.70%
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 50,000	18.30%
Total Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198	\$ 50,000	18.30%

Administration and Regulation General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Revenue, Department of						
Revenue, Dept. of						
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652	\$ 123,271	8922.95%
Operations	16,588,753	15,692,753	-428,271	15,264,482	-1,324,271	-7.98%
Tobacco Reporting Requirements	18,416	17,525	0	17,525	-891	-4.84%
Total Revenue, Department of	\$ 16,608,551	\$ 15,834,930	\$ -428,271	\$ 15,406,659	\$ -1,201,892	-7.24%
Secretary of State, Office of the						
Secretary of State						
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 0	\$ 2,125,518	\$ 700,000	49.10%
Business Services	1,425,518	1,371,292	0	1,371,292	-54,226	-3.80%
Secretary of State	0	0	-94,575	-94,575	-94,575	0.00%
Total Secretary of State, Office of the	\$ 2,851,036	\$ 3,496,810	\$ -94,575	\$ 3,402,235	\$ 551,199	19.33%
Treasurer of State, Office of						
Treasurer of State						
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -27,768	\$ 998,930	\$ -68,366	-6.41%
Total Treasurer of State, Office of	\$ 1,067,296	\$ 1,026,698	\$ -27,768	\$ 998,930	\$ -68,366	-6.41%
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -837,863	\$ 46,705,774	\$ -1,960,955	-4.03%

Agriculture and Natural Resources General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Agriculture and Land Stewardship, Dept of</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 490,233	2.86%
Milk Inspections	189,196	189,196	0	189,196	0	0.00%
Local Food and Farm	75,000	75,000	0	75,000	0	0.00%
Agricultural Education	25,000	25,000	0	25,000	0	0.00%
Farmers with Disabilities	130,000	130,000	0	130,000	0	0.00%
Iowa Emergency Food Purchase Program	100,000	0	0	0	-100,000	-100.00%
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	-1,320,201	-30.56%
Agriculture and Land Stewardship	0	0	-566,064	-566,064	-566,064	0.00%
Foreign Animal Disease	0	100,000	0	100,000	100,000	0.00%
Total Agriculture and Land Stewardship, Dept of	\$ 21,989,740	\$ 21,159,772	\$ -566,064	\$ 20,593,708	\$ -1,396,032	-6.35%
<u>Natural Resources, Department of</u>						
Natural Resources						
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ -208,000	-1.81%
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	0	0.00%
Forestry Health Management	470,000	500,000	0	500,000	30,000	6.38%
Natural Resources	0	0	-123,373	-123,373	-123,373	0.00%
Total Natural Resources, Department of	\$ 13,862,811	\$ 13,684,811	\$ -123,373	\$ 13,561,438	\$ -301,373	-2.17%
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ -1,325,000	-100.00%
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	0	0.00%
Total Regents, Board of	\$ 5,325,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ -1,325,000	-24.88%
Total Agriculture and Natural Resources	\$ 41,177,551	\$ 38,844,583	\$ -689,437	\$ 38,155,146	\$ -3,022,405	-7.34%

Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Cultural Affairs, Department of</u>						
Cultural Affairs, Dept. of						
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637	\$ 0	0.00%
Community Cultural Grants	172,090	172,090	0	172,090	0	0.00%
Historical Division	2,987,600	2,977,797	0	2,977,797	-9,803	-0.33%
Historic Sites	426,398	426,398	0	426,398	0	0.00%
Arts Division	1,192,188	1,192,188	0	1,192,188	0	0.00%
Great Places	150,000	150,000	0	150,000	0	0.00%
Archiving Former Governors' Papers	65,933	0	0	0	-65,933	-100.00%
Records Center Rent	227,243	227,243	0	227,243	0	0.00%
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702	0	0.00%
Cultural Affairs	0	0	-155,679	-155,679	-155,679	0.00%
Cultural Trust Grants	0	25,000	0	25,000	25,000	0.00%
Total Cultural Affairs, Department of	\$ 5,806,791	\$ 5,756,055	\$ -155,679	\$ 5,600,376	\$ -206,415	-3.55%
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 0	\$ 13,400,000	\$ -1,085,192	-7.49%
World Food Prize	712,500	400,000	0	400,000	-312,500	-43.86%
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201	-7,312	-4.17%
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000	-15,000	-7.89%
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	-150,000	750,000	-317,800	-29.76%
Economic Development	0	0	-396,039	-396,039	-396,039	0.00%
Total Economic Development Authority	\$ 16,631,005	\$ 15,043,201	\$ -546,039	\$ 14,497,162	\$ -2,133,843	-12.83%
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	0.00%
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 0	0.00%
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 14,323	1.08%
Total Public Employment Relations Board	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 14,323	1.08%

Economic Development General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Workforce Development, Department of</u>						
Iowa Workforce Development						
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 0	\$ 3,491,252	\$ -270,845	-7.20%
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044	0	0.00%
Operations - Field Offices	8,845,650	7,945,650	0	7,945,650	-900,000	-10.17%
Offender Reentry Program	298,464	287,158	0	287,158	-11,306	-3.79%
I/3 State Accounting System	274,819	228,822	0	228,822	-45,997	-16.74%
Employee Misclassification Program	435,458	429,631	0	429,631	-5,827	-1.34%
Iowa Workforce Development	0	0	-423,039	-423,039	-423,039	0.00%
Total Workforce Development, Department of	\$ 16,875,532	\$ 15,641,557	\$ -423,039	\$ 15,218,518	\$ -1,657,014	-9.82%
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ -101,000	-100.00%
Total Regents, Board of	\$ 101,000	\$ 0	\$ 0	\$ 0	\$ -101,000	-100.00%
Total Economic Development	\$ 41,400,457	\$ 38,441,265	\$ -1,124,757	\$ 37,316,508	\$ -4,083,949	-9.86%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Blind, Department for the						
Department for the Blind						
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ -106,215	-4.67%
Newsline for the Blind	52,000	0	0	0	-52,000	-100.00%
Total Blind, Department for the	\$ 2,325,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622	\$ -158,215	-6.80%
College Student Aid Commission						
College Student Aid Comm.						
College Aid Commission	\$ 431,896	\$ 429,279	\$ -94,172	\$ 335,107	\$ -96,789	-22.41%
Health Care Professional Recruitment	400,973	400,973	0	400,973	0	0.00%
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000	1,000,000	47.62%
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854	0	0.00%
Teacher Shortage Loan Forgiveness	392,452	200,000	0	200,000	-192,452	-49.04%
Teach Iowa Scholars	400,000	400,000	0	400,000	0	0.00%
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502	-84,514	-6.99%
Health Care-Related Loan Program	0	200,000	0	200,000	200,000	0.00%
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951	-2,308,730	-4.72%
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000	-475,000	-24.05%
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185	-500,000	-22.22%
Barber & Cosmetology Tuition Grant	36,938	0	0	0	-36,938	-100.00%
All Iowa Opportunity Foster Care Grant	454,057	0	0	0	-454,057	-100.00%
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0	-80,852	-100.00%
Rural Nurse/PA Loan Repayment	84,806	0	0	0	-84,806	-100.00%
Total College Student Aid Commission	\$ 61,596,710	\$ 58,576,744	\$ -94,172	\$ 58,482,572	\$ -3,114,138	-5.06%
Education, Department of						
Education, Dept. of						
Administration	\$ 5,964,047	\$ 5,964,047	\$ 0	\$ 5,964,047	\$ 0	0.00%
Career Technical Education Administration	598,197	598,197	0	598,197	0	0.00%
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134	0	0.00%
Regional Telecommunications Councils	992,913	0	0	0	-992,913	-100.00%
Food Service	2,176,797	2,176,797	0	2,176,797	0	0.00%
ECI General Aid (SRG)	5,180,009	22,162,799	0	22,162,799	16,982,790	327.85%
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0	-5,225,294	-100.00%
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0	-11,900,768	-100.00%
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	0	0.00%
Child Development	12,133,464	10,730,000	0	10,730,000	-1,403,464	-11.57%
Early Head Start Projects	600,000	574,500	0	574,500	-25,500	-4.25%
Nonpublic Textbook Services	650,214	650,214	0	650,214	0	0.00%
Student Achievement/Teacher Quality	55,184,351	3,395,667	0	3,395,667	-51,788,684	-93.85%
Jobs for America's Grads	700,000	666,188	0	666,188	-33,812	-4.83%
Attendance Center/Website & Data System	237,500	250,000	0	250,000	12,500	5.26%
Administrator Mentoring/Coaching Support	289,441	0	0	0	-289,441	-100.00%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
English Language Literacy Grant Program	481,250	0	0	0	-481,250	-100.00%
Online State Job Posting System	230,000	230,000	0	230,000	0	0.00%
Area Education Agency Support System	1,000,000	0	0	0	-1,000,000	-100.00%
Area Education Agency Distribution	962,500	0	0	0	-962,500	-100.00%
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782	-175,218	-2.19%
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000	0	0.00%
Early Lit - Iowa Reading Research Center	962,500	957,500	0	957,500	-5,000	-0.52%
Competency-Based Education	338,000	0	0	0	-338,000	-100.00%
Fine Arts Beginning Teacher Mentoring Program	25,000	0	0	0	-25,000	-100.00%
Midwestern Higher Education Compact	100,000	115,000	0	115,000	15,000	15.00%
State Library	2,530,063	2,530,063	0	2,530,063	0	0.00%
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823	-12,871	-0.52%
Community Colleges General Aid	199,540,605	201,190,889	-5,441,391	195,749,498	-3,791,107	-1.90%
Community College Salary Supplement	500,000	0	0	0	-500,000	-100.00%
Department of Education	0	0	-1,754,490	-1,754,490	-1,754,490	0.00%
Education, Dept. of	\$ 325,247,141	\$ 268,748,000	\$ -7,195,881	\$ 261,552,119	\$ -63,695,022	-19.58%
Vocational Rehabilitation						
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 0	\$ 5,625,675	\$ -223,663	-3.82%
Independent Living	89,128	84,823	0	84,823	-4,305	-4.83%
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506	-7,029	-4.83%
Independent Living Center Grant	90,294	86,457	0	86,457	-3,837	-4.25%
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705	106,705	0.00%
Vocational Rehabilitation	0	0	-163,416	-163,416	-163,416	0.00%
Vocational Rehabilitation	\$ 6,174,295	\$ 6,042,166	\$ -163,416	\$ 5,878,750	\$ -295,545	-4.79%
Iowa Public Television						
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -500,000	\$ 7,089,415	\$ -784,431	-9.96%
Total Education, Department of	\$ 339,295,282	\$ 282,379,581	\$ -7,859,297	\$ 274,520,284	\$ -64,774,998	-19.09%

Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Regents, Board of						
Regents, Board of						
Regents Board Office	\$ 794,714	\$ 794,714	\$ 0	\$ 794,714	\$ 0	0.00%
BOR - Regents Resource Centers	0	278,848	0	278,848	278,848	0.00%
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0	-182,734	-100.00%
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0	-96,114	-100.00%
GRA - Quad Cities Graduate Center	5,000	0	0	0	-5,000	-100.00%
IPR - Iowa Public Radio	391,568	359,264	0	359,264	-32,304	-8.25%
University of Iowa - General	222,985,505	216,759,067	-8,670,363	208,088,704	-14,896,801	-6.68%
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	0	0.00%
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615	0	0.00%
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	0	0.00%
UI - Specialized Children Health Services	659,456	659,456	0	659,456	0	0.00%
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	0	0.00%
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	0	0.00%
UI - Biocatalysis	723,727	723,727	0	723,727	0	0.00%
UI - Primary Health Care	648,930	648,930	0	648,930	0	0.00%
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	0	0.00%
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	0	0.00%
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	0	0.00%
UI - Iowa Flood Center	1,500,000	1,200,000	0	1,200,000	-300,000	-20.00%
Iowa State University - General	175,409,852	172,874,861	-6,914,994	165,959,867	-9,449,985	-5.39%
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877	0	0.00%
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722	0	0.00%
ISU - Leopold Center	397,417	0	0	0	-397,417	-100.00%
ISU - Livestock Disease Research	172,844	172,844	0	172,844	0	0.00%
University of Northern Iowa - General	94,535,232	93,712,362	-3,748,494	89,963,868	-4,571,364	-4.84%
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	0	0.00%
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375	246,375	4.74%
UNI - Real Estate Education Program	125,302	125,302	0	125,302	0	0.00%
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351	174,136	1.79%
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495	72,602	1.79%
Deaf/Blind - Tuition and Transportation	11,763	0	0	0	-11,763	-100.00%
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0	-82,049	-100.00%
Total Regents, Board of	\$ 575,292,864	\$ 565,373,145	\$ -19,333,851	\$ 546,039,294	\$ -29,253,570	-5.08%
Total Education	\$ 978,510,693	\$ 908,516,812	\$ -27,307,040	\$ 881,209,772	\$ -97,300,921	-9.94%

Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Aging, Iowa Department on</u>						
Aging, Dept. on						
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 0	\$ 11,042,476	\$ -1,028,674	-8.52%
Office of LTC Ombudsman	1,324,202	1,160,281	0	1,160,281	-163,921	-12.38%
Department on Aging	0	0	-330,036	-330,036	-330,036	0.00%
Total Aging, Iowa Department on	\$ 13,395,352	\$ 12,202,757	\$ -330,036	\$ 11,872,721	\$ -1,522,631	-11.37%
<u>Public Health, Department of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 0	\$ 24,985,831	\$ -1,272,603	-4.85%
Healthy Children and Families	5,437,627	5,325,632	0	5,325,632	-111,995	-2.06%
Chronic Conditions	4,828,917	3,610,468	0	3,610,468	-1,218,449	-25.23%
Community Capacity	6,785,040	2,436,691	0	2,436,691	-4,348,349	-64.09%
Essential Public Health Services	7,078,228	7,897,878	0	7,897,878	819,650	11.58%
Infectious Diseases	1,248,393	1,796,426	0	1,796,426	548,033	43.90%
Public Protection	4,247,070	4,095,139	0	4,095,139	-151,931	-3.58%
Resource Management	971,215	971,215	0	971,215	0	0.00%
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150	91,905	55.28%
Public Health	0	0	-1,388,613	-1,388,613	-1,388,613	0.00%
Total Public Health, Department of	\$ 57,021,169	\$ 51,377,430	\$ -1,388,613	\$ 49,988,817	\$ -7,032,352	-12.33%
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Dept. of						
General Administration	\$ 1,150,503	\$ 1,142,557	\$ -36,877	\$ 1,105,680	\$ -44,823	-3.90%
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000	-500,000	-20.00%
Veterans County Grants	990,000	947,925	0	947,925	-42,075	-4.25%
Veterans Affairs, Dept. of	\$ 4,640,503	\$ 4,090,482	\$ -36,877	\$ 4,053,605	\$ -586,898	-12.65%
Veterans Affairs, Dept. of						
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976	\$ -153,124	-2.09%
Total Veterans Affairs, Department of	\$ 11,956,603	\$ 11,318,622	\$ -102,041	\$ 11,216,581	\$ -740,022	-6.19%
<u>Human Services, Department of</u>						
Assistance						
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 0	\$ 43,004,480	\$ 6,804,284	18.80%
Medical Assistance	1,303,190,737	1,284,405,740	0	1,284,405,740	-18,784,997	-1.44%
Medical Contracts	17,045,964	17,626,464	0	17,626,464	580,500	3.41%
State Supplementary Assistance	10,722,135	10,372,658	0	10,372,658	-349,477	-3.26%
State Children's Health Insurance	9,435,831	8,518,452	0	8,518,452	-917,379	-9.72%
Child Care Assistance	31,722,450	39,343,616	0	39,343,616	7,621,166	24.02%
Child and Family Services	83,851,277	85,812,072	0	85,812,072	1,960,795	2.34%
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910	-1,868,754	-4.38%
Family Support Subsidy	772,102	1,069,282	0	1,069,282	297,180	38.49%

Health and Human Services General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Conner Training	33,632	33,632	0	33,632	0	0.00%
Volunteers	84,686	84,686	0	84,686	0	0.00%
Child Abuse Prevention	200,874	232,570	0	232,570	31,696	15.78%
MHDS Regional Grants	3,000,000	0	0	0	-3,000,000	-100.00%
Assistance	\$ 1,538,906,548	\$ 1,531,281,562	\$ 0	\$ 1,531,281,562	\$ -7,624,986	-0.50%
Eldora Training School						
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443	\$ -882,977	-7.22%
Cherokee						
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ -788,340	-5.38%
Independence						
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ -950,394	-5.15%
Glenwood						
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781	\$ -2,581,021	-12.61%
Woodward						
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034	\$ -1,918,318	-13.71%
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747	\$ -1,207,210	-11.31%
Field Operations						
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635	\$ -2,076,738	-14.16%
Field Operations	49,370,117	48,484,435	0	48,484,435	-885,682	-1.79%
Field Operations	\$ 64,033,490	\$ 61,071,070	\$ 0	\$ 61,071,070	\$ -2,962,420	-4.63%
General Administration						
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040	\$ -1,415,158	-9.16%
DHS Facilities	2,879,274	2,879,274	0	2,879,274	0	0.00%
Commission of Inquiry	1,394	1,394	0	1,394	0	0.00%
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802	0	0.00%
Human Services	0	0	-9,948,126	-9,948,126	-9,948,126	0.00%
General Administration	\$ 18,471,668	\$ 17,056,510	\$ -9,948,126	\$ 7,108,384	\$ -11,363,284	-61.52%
Total Human Services, Department of	\$ 1,711,903,846	\$ 1,691,573,022	\$ -9,948,126	\$ 1,681,624,896	\$ -30,278,950	-1.77%
Total Health and Human Services	\$ 1,794,276,970	\$ 1,766,471,831	\$ -11,768,816	\$ 1,754,703,015	\$ -39,573,955	-2.21%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Attorney General						
Justice, Dept. of						
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 0	\$ 6,672,307	\$ -1,000,000	-13.03%
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708	-1,450,000	-22.42%
Legal Services Poverty Grants	2,304,601	2,304,601	0	2,304,601	0	0.00%
Attorney General	0	0	-378,471	-378,471	-378,471	0.00%
Total Attorney General	\$ 16,443,616	\$ 13,993,616	\$ -378,471	\$ 13,615,145	\$ -2,828,471	-17.20%
Civil Rights Commission, Iowa						
Civil Rights Commission						
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -31,293	\$ 1,125,769	\$ -31,293	-2.70%
Total Civil Rights Commission, Iowa	\$ 1,157,062	\$ 1,157,062	\$ -31,293	\$ 1,125,769	\$ -31,293	-2.70%
Corrections, Department of						
Central Office						
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 0	\$ 5,153,905	\$ 0	0.00%
County Confinement	1,075,092	1,575,092	0	1,575,092	500,000	46.51%
Federal Prisoners/Contractual	484,411	484,411	0	484,411	0	0.00%
Corrections Education	2,608,109	2,608,109	0	2,608,109	0	0.00%
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000	0	0.00%
Mental Health/Substance Abuse	22,319	28,065	0	28,065	5,746	25.74%
DOC - Department-Wide Duties	3,407,808	0	0	0	-3,407,808	-100.00%
Corrections Real Estate - Capitals	0	66,323	0	66,323	66,323	0.00%
State Cases Court Costs	0	10,000	0	10,000	10,000	0.00%
Corrections	0	0	-3,405,688	-3,405,688	-3,405,688	0.00%
Central Office	\$ 14,751,644	\$ 11,925,905	\$ -3,405,688	\$ 8,520,217	\$ -6,231,427	-42.24%
Fort Madison						
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 0	\$ 41,079,882	\$ -1,639,168	-3.84%
Anamosa						
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 0	\$ 32,164,148	\$ -663,015	-2.02%
Oakdale						
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 0	\$ 60,314,427	\$ 822,894	1.38%
Newton						
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 0	\$ 28,061,220	\$ 400,000	1.45%
Mount Pleasant						
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 0	\$ 25,526,413	\$ 850,000	3.44%
Rockwell City						
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 0	\$ 10,458,861	\$ 738,403	7.60%
Clarinda						
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 0	\$ 24,780,950	\$ -304,456	-1.21%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Mitchellville						
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 0	\$ 22,594,090	\$ 200,000	0.89%
Fort Dodge						
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 0	\$ 29,660,231	\$ -106,764	-0.36%
CBC District 1						
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 0	\$ 14,786,766	\$ 150,000	1.02%
CBC District 2						
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 0	\$ 11,433,739	\$ 50,000	0.44%
CBC District 3						
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 0	\$ 7,167,957	\$ 0	0.00%
CBC District 4						
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 0	\$ 5,679,922	\$ 100,000	1.79%
CBC District 5						
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 0	\$ 21,557,940	\$ 700,000	3.36%
CBC District 6						
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 0	\$ 14,713,165	\$ 0	0.00%
CBC District 7						
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 0	\$ 7,777,341	\$ 0	0.00%
CBC District 8						
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 0	\$ 8,084,521	\$ 0	0.00%
Total Corrections, Department of	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>	<u>\$ -4,933,533</u>	<u>-1.30%</u>

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Human Rights, Department of</u>						
Human Rights, Dept. of						
Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	0.00%
Total Human Rights, Department of	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833	\$ 0	0.00%
<u>Inspections and Appeals, Department of</u>						
Public Defender						
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202	\$ 221,440	0.86%
Indigent Defense Appropriation	33,901,929	33,444,448	1,700,000	35,144,448	1,242,519	3.67%
Total Inspections and Appeals, Department of	\$ 59,626,691	\$ 59,626,691	\$ 1,463,959	\$ 61,090,650	\$ 1,463,959	2.46%
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -4,835,445	\$ 170,851,167	\$ -4,835,445	-2.75%
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000	0	0.00%
Total Judicial Branch	\$ 178,786,612	\$ 178,786,612	\$ -4,835,445	\$ 173,951,167	\$ -4,835,445	-2.70%
<u>Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ 0	\$ 954,756	\$ -37,755	-3.80%
Total Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ 0	\$ 954,756	\$ -37,755	-3.80%
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	0.00%
Total Parole, Board of	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731	\$ 0	0.00%
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -177,579	\$ 6,045,745	\$ -267,637	-4.24%
Total Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -177,579	\$ 6,045,745	\$ -267,637	-4.24%

Justice System General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
Public Safety, Department of						
Public Safety, Dept. of						
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703	\$ 191,572	4.62%
Public Safety DCI	13,590,544	14,263,083	0	14,263,083	672,539	4.95%
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	0	0.00%
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873	314,834	4.33%
Public Safety Undercover Funds	109,042	109,042	0	109,042	0	0.00%
Fire Marshal	4,579,010	4,765,056	0	4,765,056	186,046	4.06%
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287	1,804,712	2.99%
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	0	0.00%
Fire Fighter Training	825,520	825,520	0	825,520	0	0.00%
Department-wide Duties	1,834,973	0	0	0	-1,834,973	-100.00%
Human Trafficking Office	150,000	150,000	0	150,000	0	0.00%
DPS Sexual Abuse Evidence Processing	0	200,000	0	200,000	200,000	0.00%
Interoperable Communications Sys Board	115,661	115,661	0	115,661	0	0.00%
Public Safety	0	0	-300,000	-300,000	-300,000	0.00%
Total Public Safety, Department of	\$ 93,522,357	\$ 95,057,087	\$ -300,000	\$ 94,757,087	\$ 1,234,730	1.32%
Homeland Security and Emergency Mgmt						
Homeland Security & Emergency Mgmt						
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -57,390	\$ 2,064,537	\$ -141,299	-6.41%
Total Homeland Security and Emergency Mgmt	\$ 2,205,836	\$ 2,121,927	\$ -57,390	\$ 2,064,537	\$ -141,299	-6.41%
Total Justice System	\$ 740,722,954	\$ 738,068,117	\$ -7,721,907	\$ 730,346,210	\$ -10,376,744	-1.40%

Unassigned Standings General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Administrative Services, Department of</u>						
State Accounting Trust Accounts						
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 0	\$ 54,182	\$ 54,182	0.00%
Unemployment Compensation - Standing	370,440	421,655	0	421,655	51,215	13.83%
Total Administrative Services, Department of	\$ 370,440	\$ 475,837	\$ 0	\$ 475,837	\$ 105,397	28.45%
<u>Education, Department of</u>						
Education, Dept. of						
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446	\$ 90,206,724	2.92%
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091	-84,944	-1.03%
Sac Fox Settlement Education	96,250	95,750	0	95,750	-500	-0.52%
Total Education, Department of	\$ 3,097,801,007	\$ 3,187,922,287	\$ 0	\$ 3,187,922,287	\$ 90,121,280	2.91%
<u>Executive Council</u>						
Executive Council						
Court Costs	\$ 269,830	\$ 57,232	\$ 0	\$ 57,232	\$ -212,598	-78.79%
Public Improvements	0	9,575	0	9,575	9,575	0.00%
Drainage Assessments	163,717	19,367	0	19,367	-144,350	-88.17%
Total Executive Council	\$ 433,547	\$ 86,174	\$ 0	\$ 86,174	\$ -347,373	-80.12%
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -600,000	\$ 31,270,000	\$ -4,743,710	-13.17%
Total Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -600,000	\$ 31,270,000	\$ -4,743,710	-13.17%
<u>Management, Department of</u>						
Management, Dept. of						
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ -1,712,826	-36.34%
Special Olympics Fund	100,000	100,000	0	100,000	0	0.00%
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000	13,000,000	0.00%
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000	20,000,000	0.00%
Total Management, Department of	\$ 4,812,826	\$ 36,100,000	\$ 0	\$ 36,100,000	\$ 31,287,174	650.08%

Unassigned Standings General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Net Sen Appr FY 2018 (4)	Net FY18 vs vs Actual FY17 (5)	Percent Change (6)
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 78,530	29.74%
Total Public Defense, Department of	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556	\$ 78,530	29.74%
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 2,500,000	100.00%
Total Public Safety, Department of	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 2,500,000	100.00%
<u>Revenue, Department of</u>						
Revenue, Dept. of						
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538	\$ -299,083	-0.22%
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028	1,614,640	7.00%
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000	41,867	0.11%
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234	5,885	0.30%
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544	20,395	0.01%
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000	0	0.00%
Total Revenue, Department of	\$ 476,553,640	\$ 477,937,344	\$ 0	\$ 477,937,344	\$ 1,383,704	0.29%
Total Unassigned Standings	\$ 3,618,749,196	\$ 3,739,734,198	\$ -600,000	\$ 3,739,134,198	\$ 120,385,002	3.33%